

12/2/2018



UN Development Programme Moldova Republic

Project: 00087156
Project Title: Migration and Local Development
Start Year: 2015
End Year: 2018

Implementing Partner: GOVERNMENT

Responsible Parties: UNDP
State Chancellery
MDA-Cioresti
MDA-Coșnița
MDA-Pelinia
MDA-Selemet
MDA-Telenești
MDA-Ungheni
MDA-Vorniceni
MDA-Copceac
MDA-Ciuciulea
MDA-Cotiujenii Mari
MDA-Donduseni
MDA-Dubăsarii Vechi
MDA-Leova
MDA-Mereni
MDA-Mihăileni
MDA-Peresecina
MDA-Sadaclia
MDA-Sipoteni
MDA-Ștefan Vodă
MDA-Vinogradovca
MDA - Mayoralty of Cantemir

Revision Type: General Revision 8

Project Description:

February 2018

This budget revision reflects:

1. correction of the Responsible Party from 004231 to 001981 according to corporate guidelines
2. increase of the "Total Award" amount by \$100,000 resulting to \$3,374,000 as result of amending the CSA with SDC (3rd amendment)
3. the introduction of the AWP detailed budget for 2018 of \$1,340,843.93.

Budget (US\$) as of Last Revision on 09-February-2018

Donor	Fund	Amount
SDC	30000 Programme Cost Sharing	1,340,843.93
Total Budget (2018 and Beyond)		1,340,843.93
Total Utilization (2017 and Prior)		2,033,156.07
Project Total		3,374,000.00
Unprogrammed/Unfunded		0.00

12/2/2018



UN Development Programme
Moldova Republic

Agreed by:

Stefan Liller

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12/2/2018

Agreed by:

DRR

Agreed by:

A. Brumbarici

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16/2/18



Annual Work Plan

Moldova Republic

Project: 00087156

Project Title: Migration and Local Development

Year: 2018

Report Date: 9/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094265 Migration and Development	Employment reintegration ser	1/7/2015	31/12/2018	UNDP	30000	SDC	71200	International Consultants	40,550.00
					30000	SDC	71300	Local Consultants	25,950.00
					30000	SDC	75100	Facilities & Administration	9,154.56
					30000	SDC	71600	Travel	1,000.00
					30000	SDC	75700	Training, Workshops and Confer	13,100.00
					30000	SDC	74200	Audio Visual&Print Prod Costs	9,000.00
					30000	SDC	74500	Miscellaneous Expenses	2,244.00
					30000	SDC	72100	Contractual Services-Companies	22,588.00
					30000	SDC	71200	International Consultants	0.00
					30000	SDC	72100	Contractual Services-Companies	15,000.00
					30000	SDC	75100	Facilities & Administration	1,200.00
					30000	SDC	71300	Local Consultants	213,722.00
					30000	SDC	72200	Equipment and Furniture	12,000.00
					30000	SDC	72100	Contractual Services-Companies	13,000.00
					30000	SDC	74500	Miscellaneous Expenses	19,570.00
					30000	SDC	75100	Facilities & Administration	1,200.00
					30000	SDC	72100	Contractual Services-Companies	15,000.00
					30000	SDC	72100	Contractual Services-Companies	25,000.00
					30000	SDC	75100	Facilities & Administration	1,200.00
					30000	SDC	72200	Equipment and Furniture	15,000.00
30000	SDC	75100	Facilities & Administration	1,200.00					
30000	SDC	72200	Equipment and Furniture	22,000.00					
30000	SDC	72100	Contractual Services-Companies	22,942.00					
30000	SDC	75700	Training, Workshops and Confer	30,720.00					
30000	SDC	75100	Facilities & Administration	2,000.00					
30000	SDC	75100	Facilities & Administration	2,000.00					
30000	SDC	72100	Contractual Services-Companies	15,000.00					
30000	SDC	72100	Contractual Services-Companies	15,000.00					



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	Engage with community members	1/7/2018	3/1/2018	MDA-Dubăsarii Vechi	30000	SDC	75100	Facilities & Administration	3,200.00
				MDA-Mereni	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Ștefan Vodă	30000	SDC	72200	Equipment and Furniture	15,000.00
				MDA-Ștefan Vodă	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Coșnița	30000	SDC	72100	Contractual Services-Companies	25,000.00
				MDA-Pelinia	30000	SDC	72100	Contractual Services-Companies	3,000.00
				MDA-Telenești	30000	SDC	75100	Facilities & Administration	2,000.00
				UNDP	30000	SDC	74200	Audio Visual&Print Prod Costs	41,530.00
				MDA-Cioresti	30000	SDC	75100	Facilities & Administration	2,000.00
				UNDP	30000	SDC	71600	Travel	20,000.00
				MDA-Vorniceni	30000	SDC	75100	Facilities & Administration	2,000.00
				UNDP	30000	SDC	72600	Grants	196,000.00
				MDA-Vorniceni	30000	SDC	72100	Contractual Services-Companies	25,000.00
				MDA-Sipoteni	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Copceac	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Dubăsarii Vechi	30000	SDC	72100	Contractual Services-Companies	25,000.00
				MDA-Leova	30000	SDC	72200	Equipment and Furniture	15,000.00
				MDA-Leova	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Mereni	30000	SDC	72100	Contractual Services-Companies	15,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	43,723.36
				MDA-Cioresti	30000	SDC	72200	Equipment and Furniture	2,058.00
				UNDP	30000	SDC	72200	Equipment and Furniture	25,000.00
				MDA-Mihăileni	30000	SDC	72100	Contractual Services-Companies	15,000.00
				MDA-Cotlijenii Mari	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Ciuciulea	30000	SDC	72100	Contractual Services-Companies	15,000.00
				MDA-Telenești	30000	SDC	72200	Equipment and Furniture	25,000.00
				MDA-Ciuciulea	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Cotlijenii Mari	30000	SDC	72200	Equipment and Furniture	15,000.00



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	Engage with community members	1/7/2018	31/12/2018	MDA-Ungheni	30000	SDC	75100	Facilities & Administration	2,000.00
				MDA - Mayorality of Cantemir	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Donduseni	30000	SDC	75100	Facilities & Administration	1,200.00
				MDA-Copceac	30000	SDC	72200	Equipment and Furniture	15,000.00
				MDA-Selemet	30000	SDC	75100	Facilities & Administration	2,000.00
				MDA-Sipoteni	30000	SDC	72100	Contractual Services-Companies	15,000.00
				MDA-Sadaclia	30000	SDC	72100	Contractual Services-Companies	15,000.00
	Project management	1/7/2018	31/12/2018	UNDP	30000	SDC	75100	Facilities & Administration	13,205.76
				UNDP	30000	SDC	72500	Supplies	5,165.00
				UNDP	30000	SDC	71400	Contractual Services - Individ	141,435.25
				UNDP	30000	SDC	72300	Materials & Goods	1,500.00
				UNDP	30000	SDC	71300	Local Consultants	700.00
				UNDP	30000	SDC	71600	Travel	1,000.00
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	8,480.00
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	30000	SDC	72200	Equipment and Furniture	1,000.00
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	4,205.00
				UNDP	30000	SDC	74500	Miscellaneous Expenses	3,501.00
				UNDP	30000	SDC	72800	Information Technology Equipm	2,000.00
TOTAL					1,340,843.93				
GRAND TOTAL					1,340,843.93				

